

Groundwater Model Integration and Enhancement Project
Attachment 6 - Budget

Table 3 - Budget						
Project Title: West Valley Water District Groundwater Model Integration and Enhancement Project						
Budget Category*		(a)	(b)	(c)	(d)	(e)
		Non-State Share (Funding Match)	Requested Grant Funding	Other State Funds Being Used	Total	% Funding Match
(a)	Direct Project Administration Costs	\$0	\$9,600	\$0	\$9,600	0%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Model Design and Implementation Subtotal**	\$0	\$191,400	\$0	\$191,400	0%
c.4	Formalize Basin Technical Advisory Committee	\$0	\$9,405	\$0	\$9,405	0%
c.5	Review EPA RCM	\$0	\$23,690	\$0	\$23,690	0%
c.6	Preliminary Simulations	\$0	\$39,999	\$0	\$39,999	0%
c.7	Optimize Remedial Systems	\$0	\$44,792	\$0	\$44,792	0%
c.8	Future Scenarios for Basin Operations	\$0	\$53,303	\$0	\$53,303	0%
c.9	Project Report	\$0	\$20,246	\$0	\$20,246	0%
(d)	Construction/Implementation	\$0	N/A	\$0	\$0	0%
(e)	Environmental Compliance/ Mitigation/Enhancement	\$0	N/A	\$0	\$0	0%
(f)	Construction Administration	\$0	N/A	\$0	\$0	0%
(g)	Other Costs (Program Management & Monitoring Requirements)	\$0	N/A	\$0	\$0	0%
(h)	Construction/Implementation Contingency - 15%	\$0	\$28,700	\$0	\$28,700	0%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$0	\$229,700	\$0	\$229,700	0%
* For each budget category, supplemental detailed cost explanations are provided in Att6_LGA12_WestValleyWD_BUDGET_2of2.pdf.						
** Subtasks c.4 through c.9 are rolled up for a subtotal cost on this (c) Model Design and Implementation Subtotal line in the spreadsheet. The attached engineer's estimate for the complete						

Proposal Fee Estimate

Kennedy/Jenks Consultants

CLIENT Name: West Valley Water District
PROJECT Description: Groundwater Model Integration and Enhancement Project
Proposal/Job Number: Date: 7/13/2012

January 1, 2012 Rates	Eng-Sci-9	Eng-Sci-8	Eng-Sci-6	Eng-Sci-4	Eng-Sci-3	Designer	Admin. Assist.		KJ	KJ	KJ			
Classification:								Total	Labor	Escalation	Comm. Charges	Total Labor	Total Expenses	Total Labor + Subs + Expenses
Hourly Rate:	\$240	\$235	\$200	\$165	\$150	\$135	\$80	Hours	Fees	3%	4%			Fees
Task C Model Design and Implementation														
Task c.4 - Formalize Basin Technical Advisory Committee		4	20	8	4	0	24	60	\$8,780	\$263	\$362	\$9,043	\$362	\$9,405
Task c.5 - Review EPA RCM		4	20	75	32	0	0	131	\$22,115	\$663	\$911	\$22,778	\$911	\$23,690
Task c.6 - Preliminary Simulations		4	20	160	40	0	0	224	\$37,340	\$1,120	\$1,538	\$38,460	\$1,538	\$39,999
Task c.7 - Optimize Remedial Systems		4	30	175	40	0	0	249	\$41,815	\$1,254	\$1,723	\$43,069	\$1,723	\$44,792
Task c.8 - Future Scenarios for Basin Operations		6	40	190	60	0	0	296	\$49,760	\$1,493	\$2,050	\$51,253	\$2,050	\$53,303
Task c.9 - Project Report		2	20	40	25	16	24	127	\$18,900	\$567	\$779	\$19,467	\$779	\$20,246
Task C Subtotal	0	24	150	648	201	16	48	1087	\$178,710	\$5,361	\$7,363	\$184,071	\$7,363	\$191,434
All Costs Total	0	24	150	648	201	16	48	1087	\$178,710	\$5,361	\$7,363	\$184,071	\$7,363	\$191,434

Client/Address:**Contract/Proposal Date:**

Schedule of Charges

January 1, 2012

Personnel Compensation

Classification	Hourly Rate
CAD-Technician	\$105
Designer-Senior Technician	\$135
Engineer-Scientist-Specialist 1	\$125
Engineer-Scientist-Specialist 2	\$130
Engineer-Scientist-Specialist 3	\$150
Engineer-Scientist-Specialist 4	\$165
Engineer-Scientist-Specialist 5	\$180
Engineer-Scientist-Specialist 6	\$200
Engineer-Scientist-Specialist 7	\$225
Engineer-Scientist-Specialist 8	\$235
Engineer-Scientist-Specialist 9	\$240
Project Administrator	\$95
Administrative Assistant	\$80
Aide	\$60

In addition to the above Hourly Rates, a four percent Communications Surcharge will be added to Personnel Compensation for normal and incidental copies, communications and postage.

Direct Expenses

Reimbursement for direct expenses, as listed below, incurred in connection with the work, will be at cost plus ten percent for items such as:

- a. Maps, photographs, 3rd party reproductions, 3rd party printing, equipment rental, and special supplies related to the work.
- b. Consultants, soils engineers, surveyors, contractors, and other outside services.
- c. Rented vehicles, local public transportation and taxis, travel and subsistence.
- d. Project specific telecommunications and delivery charges.
- e. Special fees, insurance, permits, and licenses applicable to the work.
- f. Outside computer processing, computation, and proprietary programs purchased for the work.

Reimbursement for vehicles used in connection with the work will be at the federally approved mileage rates or at a negotiated monthly rate.

Reimbursement for use of computerized drafting systems (CAD), geographical information systems (GIS), and other specialized software and hardware will be at the rate of \$12 per hour.

Rates for professional staff for legal proceedings or as expert witnesses will be at rates one and one-half times the Hourly Rates specified above.

Excise and gross receipts taxes, if any, will be added as a direct expense.

The foregoing Schedule of Charges is incorporated into the agreement for the services provided, effective January 1, 2012 through December 31, 2012. After December 31, 2012, invoices will reflect the Schedule of Charges currently in effect.